

2019 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Education and Early Development

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
K-12 Aid to School Districts												
Foundation Program	1,171,712.4	1,171,712.4	878,955.7	1,172,603.9	1,172,603.9	891.5	0.1 %	891.5	0.1 %	293,648.2	33.4 %	0.0
Pupil Transportation	78,184.6	78,184.6	77,214.6	77,214.6	77,214.6	-970.0	-1.2 %	-970.0	-1.2 %	0.0		0.0
Additional Foundation Funding	20,000.0	30,000.0	0.0	30,000.0	30,000.0	10,000.0	50.0 %	0.0		30,000.0	>999 %	0.0
Appropriation Total	1,269,897.0	1,279,897.0	956,170.3	1,279,818.5	1,279,818.5	9,921.5	0.8 %	-78.5		323,648.2	33.8 %	0.0
K-12 Support												
Boarding Home Grants	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	0.0		0.0		0.0		0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0		0.0
Special Schools	3,558.2	3,558.2	3,540.9	3,540.9	3,540.9	-17.3	-0.5 %	-17.3	-0.5 %	0.0		0.0
Appropriation Total	12,111.4	12,111.4	12,094.1	12,094.1	12,094.1	-17.3	-0.1 %	-17.3	-0.1 %	0.0		0.0
Education Support and Admin												
Executive Administration	1,051.3	865.9	825.9	838.5	838.5	-212.8	-20.2 %	-27.4	-3.2 %	12.6	1.5 %	0.0
Administrative Services	916.6	916.6	940.6	966.4	966.4	49.8	5.4 %	49.8	5.4 %	25.8	2.7 %	0.0
Information Services	375.5	375.5	375.5	381.4	381.4	5.9	1.6 %	5.9	1.6 %	5.9	1.6 %	0.0
School Finance & Facilities	1,643.0	1,344.0	1,389.8	1,409.8	1,409.8	-233.2	-14.2 %	65.8	4.9 %	20.0	1.4 %	0.0
Child Nutrition	89.6	89.6	88.9	90.0	90.0	0.4	0.4 %	0.4	0.4 %	1.1	1.2 %	0.0
Student and School Achievement	6,264.7	6,016.7	6,480.4	5,610.8	5,610.8	-653.9	-10.4 %	-405.9	-6.7 %	-869.6	-13.4 %	0.0
State System of Support	2,209.7	1,806.3	1,798.8	1,814.7	1,814.7	-395.0	-17.9 %	8.4	0.5 %	15.9	0.9 %	0.0
Early Learning Coordination	9,488.6	9,488.6	637.2	9,490.3	9,490.3	1.7		1.7		8,853.1	>999 %	0.0
Pre-Kindergarten Grants	8,000.0	2,000.0	0.0	2,000.0	2,000.0	-6,000.0	-75.0 %	0.0		2,000.0	>999 %	0.0
Appropriation Total	30,039.0	22,903.2	12,537.1	22,601.9	22,601.9	-7,437.1	-24.8 %	-301.3	-1.3 %	10,064.8	80.3 %	0.0
AK State Council on the Arts												
AK State Council on the Arts	692.8	692.8	0.0	693.5	693.5	0.7	0.1 %	0.7	0.1 %	693.5	>999 %	0.0
Appropriation Total	692.8	692.8	0.0	693.5	693.5	0.7	0.1 %	0.7	0.1 %	693.5	>999 %	0.0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	2.3	2.3	4,633.2	3.2	3.2	0.9	39.1 %	0.9	39.1 %	-4,630.0	-99.9 %	0.0
Appropriation Total	2.3	2.3	4,633.2	3.2	3.2	0.9	39.1 %	0.9	39.1 %	-4,630.0	-99.9 %	0.0

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State Facilities Rent												
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	0.0	0.0			
Appropriation Total	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	0.0	0.0			
Libraries, Archives & Museums												
Library Operations	4,240.8	4,240.8	5,721.4	4,314.4	4,314.4	73.6	1.7 %	73.6	1.7 %	-1,407.0	-24.6 %	0.0
Archives	1,087.8	1,087.8	1,087.8	1,113.8	1,113.8	26.0	2.4 %	26.0	2.4 %	26.0	2.4 %	0.0
Museum Operations	1,168.7	1,168.7	1,168.3	1,195.8	1,195.8	27.1	2.3 %	27.1	2.3 %	27.5	2.4 %	0.0
Online with Libraries (OWL)	670.9	670.9	0.0	670.9	670.9	0.0		0.0		670.9	>999 %	0.0
Live Homework Help	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
APK Bldg Facilities Maintenanc	1,030.0	1,030.0	1,245.1	1,245.1	1,245.1	215.1	20.9 %	215.1	20.9 %	0.0		0.0
Appropriation Total	8,198.2	8,198.2	9,222.6	8,540.0	8,540.0	341.8	4.2 %	341.8	4.2 %	-682.6	-7.4 %	0.0
Alaska Postsecondary Education												
Program Admin & Operations	0.0	0.0	5,957.8	0.0	0.0	0.0		0.0		-5,957.8	-100.0 %	0.0
Appropriation Total	0.0	0.0	5,957.8	0.0	0.0	0.0		0.0		-5,957.8	-100.0 %	0.0
AK Performance Scholarship Awd												
AK Performance Scholarship Awd	0.0	0.0	11,750.0	0.0	0.0	0.0		0.0		-11,750.0	-100.0 %	0.0
Appropriation Total	0.0	0.0	11,750.0	0.0	0.0	0.0		0.0		-11,750.0	-100.0 %	0.0
Agency Total	1,322,008.9	1,324,873.1	1,013,433.3	1,324,819.4	1,324,819.4	2,810.5	0.2 %	-53.7		311,386.1	30.7 %	0.0
Funding Summary												
Unrestricted General (UGF)	1,322,008.9	1,324,873.1	1,013,433.3	1,324,819.4	1,324,819.4	2,810.5	0.2 %	-53.7		311,386.1	30.7 %	0.0

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.

House (House) - The version of the FY20 operating and mental health bills adopted by the House.